ATTACHMENT A

Information Technology Project Request
(ITPR)

SECTION 1A. GENERAL INFORMATION

Agency: Department of Health and Mental Hygiene (DHMH)

Project Title: Permit Application System

Executive Business Sponsor: Agency Secretary or Director

IT Project Manager: Agency CIO or Assigned Project Manager

Phone:

Indicate all Agency Senior Management that have reviewed and approved project (indicate all that apply):

☑ Executive Business Sponsor   ☑ Agency CIO   ☑ Agency CFO

Budget:

Appropriation Code (8 Digit RSTARS Code):   F99A9999

Sub Program Code (4 Digit RSTARS Code):   9999

PCA Code (5 Digit RSTARS Code):   99999

Over CSB (Y/N):	Yes / No
Project Level:	New / Ongoing
Project Plan Number:	99
Project Type:	New Development / System Enhancement, etc.
Project Classification:	
Major Project (Y/N):	Yes / No
Program Code (Y/N):	Yes / No
Cross Cutting (Y/N):	Yes / No

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SECTION 1B. PROJECT INFORMATION

PROJECT DESCRIPTION:
DBM will develop a system to evaluate and approve or disapprove new permit applications and permit renewals. The system must incorporate the existing permit application, integrate the online inquiry form, link to the case tracking system and update all external databases. The end result of this development will be an improved process that makes it easier for the public to submit applications and to get feedback regarding their application. It will also provide DBM management with comprehensive program data to facilitate decision-making and allow DBM to submit program statistics to the federal government.

PROJECT STATUS:
This project has been approved and is in the requirements stage of the development cycle. The requirements and the design document are scheduled for completion the first week in November. It is on schedule and within budget.

IT SOLUTION:
Technology:
The Permit Application System will be developed both as a new On-line system and as an internal system for those who cannot utilize the Internet, and will be a web enabled Permit Tracking and Information Support System.

The application is hosted on centralized server platforms, which executes a Web Server, Transaction server, and a database server. The Web Server services WWW requests (HTTP, FTP). The database Server provides storage for application-specific information and data.

Internal users access the application through their Netscape browser, and External customers access the application through the DBM portal. Customers access the system by using Netscape version 4.0 or higher. Internal users have controlled access to the content by authentication provided by the Web server and the application. Access to the database server is provided via the transaction server only. Note direct access to the database is limited to the database administrators.

The application is a N-tier, Web-based, Internet system utilizing on-line, real-time processing of applicant demographics, Continuing Education Credits, on-line renewal, and secure payment of funds.

In addition, daily updates from the On-line system will be sent to and received from the internal application, to maintain synchronization between the on-line and internal databases. The application will be developed with Sybase Adaptive server as the database server, Jaguar, Jrun, Netscape Web server, and Sybase application server and utilized Javascript, Java, XML, HTML, EJB, SQL and Crystal Reports. It is secured with Verisign, and utilized Verisign Payflo as its Electronic Funds transfer vehicle. Platform Operation System: Windows NT server 4.0 Service Pack Applied: Service Pack 6 Web Server: Netscape Web Server version 3.X Backup: NT
Backup GUI Development Java, JDK 1.1.1 – Swing Symantec VisualCafe 3.0c – used as editor J2 SDK Enterprise Edition Design – Rational Rose On-line – JSP Database Sybase Adaptive server Enterprise 12.5 Modeling and Design Tool: Data Architect, and Sybase Appmodeler Administration Tool: Sybase Central Creating.

Program Strategic Goals:
This initiative supports DBM Goal 5, Objective 5.1 and Business Goals 2.2.1, 2.2.2, 2.2.4 and 2.2.5. System development will be monitored through sound system development life cycle methodology. Once in production effectiveness will be measured by the number of permit applications and renewals completed on-line, by turn-around time and by reviewing the available management data.

Critical Success Factors:
Integrate, through contractor, an On-line system for permit applications. Implement outreach to encourage use of the On-line system through bulletins and training in system use prior to January 1, 2005.

Major Stakeholders:
Management of DBM Permit division are the major stakeholders.

Major Customers:
DBM's major customers are the 70,000 plus current permit holders and approximately 1300 new permits applied for monthly. In addition we are required to keep the Federal databases up to date at the facility in Washington, DC.

External Dependencies:
Federal databases must be updated. Continuing Education Credits databases must be updated.

Acquisition Strategy:
Development of the systems, both internal and On-line will be accomplished by contracting through the TSP contract and will build on and compliment the On-line Renewal system presently in place.

Authority Mandate:
Sections 10-111 and 10-119 of the Permit Act, enacted July 2, 2003 requires that the State of Maryland accept permit applications from a resident and non-resident who submits a uniform application. In addition Maryland has the mandate to keep the Permit Database (PDB) updated on a daily basis.

BUSINESS NEED/JUSTIFICATION:
The Permit On-line Application System (POAS) will be developed to remove the overwhelming burden to customers and the state to renew permits for 70,000 plus current permit holders in a single three-month period (April to June) by instituting a staggered renewal period. Secondly, the On-line system will to improve on the manual method of obtaining a permit by streamlining the business rules and providing an on-line means to apply and pay for a renewal and get an immediate approved response. The on-line system will then provide files for the printing of the permits.

BENEFITS:

External:

Currently the outsourced permit function costs 2 Million dollars per year (Contract expires December 2005). The funding for this function is accomplished through permit application fees. By bringing the function back to DBM, after deduction of the (estimated $500,000/year) labor costs and the $1 million in development costs, there will be savings to the industry of 1.5 million dollars per year starting in the second year.

Internal:

We anticipate faster turnaround time for issuing permits and responding to inquiries since we will not have to work through an outsourced third party.

Return on Investment:

A typical contract for outsourcing the Permit function is 5 years. There is expected to be a small cost savings in the first year. The ROI is 120% in the second year. Thereafter, the ROI is 250% per year.

MAJOR RISKS:

If the appointment process were not changed in the next Legislative session this project would require a change in scope and cost t include the posting and management of this function. This would require an amendment to the FY05 budget.

Known or Anticipated Cost Change:

As mentioned above failure to pass legislative changed would require a change in the project cost to include appointments. This is not anticipated, but should be noted.

SECURITY AND PRIVACY REQUIREMENTS:

N/A

ARCHITECTURE AND IT POLICY CONFORMANCE:

N/A

List the major lifecycle milestones associated with this project. Note that it is the intent to conduct Agency project assessments semiannually or at the nearest major milestone.

Phase	Major Milestone	Planned Start Date (mm/dd/yy)	Actual Start Date (mm/dd/yy)	Planned End Date (mm/dd/yy)	Actual End Date (mm/dd/yy)
Initiation/Concept	Identify Initial requirements and obtain project funding and approval	02/02/04	04/02/04	06/03/04	
Planning/Req. Analysis	Delivery of the management plan, requirements, design review, database review completed	07/01/04	07/01/04	11/08/04	
	Screen review changes made, delivered and signed off by Business Sponsor and IT Project Manager	07/01/04	07/01/04	11/08/04	
Design/Development/ Integration/Test	Application developed and ready for testing by DBM personnel at the contractor site.	09/01/04		11/30/04	
	Application delivered and installed on development servers.	09/01/04		11/05/04	
	Testing on development server	09/06/04		11/15/04	
Implementation	Enterprise application installed on Production servers	12/01/04		12/04/04	
	Final updates to all databases for last business day loaded	12/20/04		12/31/04	
	Begins operations January 1, 2005	01/01/05		01/02/05	
Operations/Maintenance	Continue operations and maintenance	01/01/05		12/31/05	
Disposition (Not					

PART A. SUMMARY OF SPENDING FOR PROJECT COST
(Provide Project Cost Data and Estimates)

Project Phase Cost

GENERAL FUNDS	Prior to FY04	Actual FY04	Approp FY05	Budget Req FY06	Gov Allow FY06	Projected FY07	Projected FY08	Projected FY09	Projected FY10	Total GF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Development Integration/Test	0	0	500,000	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/ Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL GF	0	0	500,000	0	0	0	0	0	0	0
SPECIAL FUNDS Excluding MITDPF	Prior to FY04	Actual FY04	Approp FY05	Budget Req FY06	Gov Allow FY06	Projected FY07	Projected FY08	Projected FY09	Projected FY10	Total SF Excl MITDPF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	148,945	0	0	0	0	0	0	148,945
Design/Development Integration/Test	0	0	557,626	0	0	0	0	0	0	1,557,626
Implementation	0	0	84,583	0	0	0	0	0	0	84,583
Operations/Maintenance	0	0	208,846	131,601	131,601	131,601	136,701	142,006	147,522	898,277
TOTAL SF (Excl MITDPF)	0	0	1,000,000	131,601	131,601	131,601	136,701	142,006	147,522	2,689,431
SPECIAL FUNDS MITDPF	Prior to FY04	Actual FY04	Approp FY05	Budget Req FY06	Gov Allow FY06	Projected FY07	Projected FY08	Projected FY09	Projected FY10	Total SF MITDPF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Development Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL SF (MITDPF)	0	0	0	0	0	0	0	0	0	0
SPECIAL FUNDS SUMMARY	Prior to FY04	Actual FY04	Approp FY05	Budget Req FY06	Gov Allow FY06	Projected FY07	Projected FY08	Projected FY09	Projected FY10	Total SF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	148,945	0	0	0	0	0	0	148,945
Design/Development Integration/Test	0	0	557,626	0	0	0	0	0	0	1,557,626
Implementation	0	0	84,583	0	0	0	0	0	0	84,583
Operations/Maintenance	0	0	208,846	131,601	131,601	131,601	136,701	142,006	147,522	898,277
TOTAL SF	0	0	1,000,000	131,601	131,601	131,601	136,701	142,006	147,522	2,689,431
FEDERAL FUNDS	Prior to FY04	Actual FY04	Approp FY05	Budget Req FY06	Gov Allow FY06	Projected FY07	Projected FY08	Projected FY09	Projected FY10	Total FF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0

	Prior to FY04	Actual FY04	Approp FY05	Budget Req FY06	Gov Allow FY06	Projected FY07	Projected FY08	Projected FY09	Projected FY10	
Design/Development Integration/Test	0	0	500,000	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL FF	0	0	500,000	0	0	0	0	0	0	0

REIMBURSABLE FUNDS	Prior to FY04	Actual FY04	Approp FY05	Budget Req FY06	Gov Allow FY06	Projected FY07	Projected FY08	Projected FY09	Projected FY10	Total RF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Development Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL RF	0	0	0	0	0	0	0	0	0	0
TOTAL ALL FUNDS	0	0	2,000,000	131,601	131,601	131,601	136,701	142,006	147,522	2,689,431

*Total does not include Governor's Allowance

Project Expenditures by Comptroller Object

COMPTROLLER OBJECT CODES	Prior to FY04	Actual FY04	Approp FY05	Budget Req FY06	Gov Allow FY06	Projected FY07	Projected FY08	Projected FY09	Projected FY10	Total*
01. Salaries, wages	0	0	0	131,601	131,601	131,601	136,701	142,006	147,522	689,431
02. Technical and fees	0	0	0	0	0	0	0	0	0	0
03. Communications	0	0	0	0	0	0	0	0	0	0
04. Travel	0	0	0	0	0	0	0	0	0	0
06. Fuel and Utilities	0	0	0	0	0	0	0	0	0	0
07. Motor Vehicle Oper. and Maint.	0	0	0	0	0	0	0	0	0	0
08. Contractual Services	0	0	2,000,000	0	0	0	0	0	0	2,000,000
09. Supplies & Materials	0	0	0	0	0	0	0	0	0	0
10. Equipment Replacement	0	0	0	0	0	0	0	0	0	0
11. Equipment Additional	0	0	0	0	0	0	0	0	0	0
12. Grants, Subsid. and Contrib.	0	0	0	0	0	0	0	0	0	0
13. Fixed Charges	0	0	0	0	0	0	0	0	0	0
14. Land & Structures	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	2,000,000	131,601	131,601	131,601	136,701	142,006	147,522	2,689,431

*Total does not include Governor's Allowance